Justice

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Ron Stevens, QC, *Minister of Justice and Attorney General*
March 23, 2005

THE MINISTRY

The Ministry of Justice includes the Department of Justice as an entity for government reporting purposes as well as the Alberta Review Board, the Fatality Review Board, the Judicial Council, the Notaries Public Review Committee, the Provincial Court Nominating Committee, and the Rules of Court Committee.

The Ministry of Justice is responsible for prosecutions, the courts, providing legal advice to government on Alberta's laws, the provision of legal services to government, and ensuring the justice system meets the needs of Albertans. The Ministry protects the legal interests of Albertans in need through the Maintenance Enforcement Program, Public Trustee services and support for legal aid. The Ministry also provides policy coordination, development, advice, and research. Strategic Services, Aboriginal Justice Initiatives Unit, and Human Resource Services provide strategic support to both the Ministry of Justice and the Ministry of Solicitor General. A more detailed description of the Ministry can be found on our website at **http://www.justice.gov.ab.ca/.**

105-04933/

VISION

A fair and safe society supported by a trusted justice system

MISSION

To protect the rights of all individuals in Alberta and advance the interests of society by fostering: safe communities; access to justice; respect for the law; understanding of and confidence in the justice system, and the legal foundation for social cohesion and economic prosperity.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry is primarily linked to the fourth opportunity – Making Alberta the Best Place to Live, Work and Visit. The Ministry will continue to invest in Alberta's communities to make them among the safest in North America by getting tougher on those who commit violent offences. The Ministry will play a leadership role in establishing a more responsive justice system by expanding the availability and scope of dispute resolution options and using technology to facilitate access to justice services. It will also continue to pressure the federal government to take tough positions against violent crimes and those who commit them.

GOVERNMENT MEDIUM-TERM STRATEGIES

The Ministry is involved in a number of initiatives involving other ministries. These include medium-term strategies that fall under three of the four areas of opportunity. Under Unleashing Innovation, the Ministry is involved in the **Rural Development Strategy**. Under Competing in a Global Marketplace, the Ministry is involved in **The Climate Change Strategy**; and under Making Alberta the Best Place to Live, Work, and Visit, the Ministry is involved with the **Alberta Security and Public Safety Strategy**, the **Strategy for the Prevention of Family Violence and Bullying**, and the **Alberta Traffic Safety Plan.**

GOVERNMENT GOALS RELATING TO JUSTICE

While the Ministry's core businesses and goals are aligned with and support a number of government goals and priorities, Justice plays a key role in Goal 10 of the Government of Alberta business plan – *Alberta will be a fair and safe place to work, live and raise families;* Goal 6: *Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help* and supports, Goal 7: *The well-being and self-reliance of Aboriginal communities and people will be improved,* and Goal 9: *Alberta will have strong and effective partnerships with local, provincial, national and international governments.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Recognizing trends, identifying new challenges, and being aware of changes in a number of socio-economic sectors is an important part of setting the Ministry's strategic priorities and addressing justice concerns for Albertans. A number of these opportunities and challenges are complex and involve other stakeholders and jurisdictions. The Ministry is presented with the challenge of being held accountable for outcomes for which the Ministry does not have sole responsibility. The following factors will influence the Ministry in developing future goals and strategies.

Justice and Public Safety Trends
In 2003, the national crime rate increased by six per cent. Alberta's crime rate for that same year increased 7.7 per cent, with a 9.5 per cent increase in property crime and a two per cent increase in violent crime. The two per cent increase in the rate of violent crime was driven by an increase in the rate of robberies and assault while the 9.5 per cent increase in property crime was driven by an increase in the rate of motor vehicle theft and break-ins. Alberta's crime rate continues to be the lowest among the four western provinces.

Public safety is a key element in maintaining quality of life and preserving Canada's reputation as one of the safest and most secure countries in the world. The annual cost of crime to Canadians is estimated to range between $35 and $46 billion. The emotional costs of crime are immeasurable.

Fraud and Identity Theft
Identity theft is the fastest growing type of fraud in the marketplace and the number one consumer complaint in North America. With advances in technology, identity theft has become easier to commit and it is commonly manifested through credit and debit card theft. Public Safety and Emergency Preparedness Canada reported that in Canada the Phonebusters National Call Centre received 7,629 complaints of identity theft in 2002 and 14,526 complaints in 2003. Estimated by the Council of Better Business Bureaus in Canada, identity theft costs $2.5 billion a year to consumers, banks, credit card firms, stores and other businesses. In terms of the impact on victims, a report prepared by the Public Interest Advocacy Centre indicates that victims of identity theft suffer financial loss, damage to their reputation, emotional distress, and are left with the complicated and sometimes arduous task of clearing their names.

Aboriginal Justice
Aboriginal people are the youngest and fastest growing population in Alberta, with one-third of the Aboriginal population 14 years of age or younger. The significant representation of Aboriginal people at all stages in the criminal justice system, both as victims and offenders, continues to be a serious concern. In 2002-03, while Aboriginal people represented only seven per cent of Alberta's population, they represented approximately one-third of the provincial youth and adult custody population in Alberta.

Organized Crime and Security
While globalization offers enhanced opportunities, it also brings new risks, including new threats of international criminal activity. Organized crime groups are increasingly being linked to one another and are working cooperatively. Organized crime syndicates and networks have enhanced their interconnectivity. The nature of global organized crime continues to change with the erosion of national borders, the increasing ease of travel, and advances in technology. Closer cooperation in shared threat assessments and emergency planning will help prevent potential attacks and mitigate their impact if they occur.

Family Violence and Protection of Children
Addressing family violence is one of the priorities for the Government of Alberta. One-quarter of all victims of violent crimes reported in Canada in 2002 were family violence related. Of those, nearly two-thirds (62 per cent) were spousal and 85 per cent of the victims were women. Alberta continues to have the highest rates of family violence in this country.

which results in significant costs to the criminal justice system and society as a whole. Societal recognition of domestic violence as a crime, has led to an overall shift in the criminal justice system's response to violence in spousal relationships, as well as the implementation of prevention and intervention initiatives at the community level.

Child Sexual Exploitation

Sexual exploitation of children, including child pornography, Internet luring and the involvement of youth in prostitution, is a global issue that victimizes a vulnerable sector of society. The Internet and related communications technologies have greatly enhanced the opportunities for perpetrators to commit sexual crimes against children and have caused the incidence of child and youth exploitation to increase.

Traffic Safety

In 2003, there were more than 113,357 traffic collisions in Alberta. In that same year, 4.6 per cent of injury collisions and 22.3 per cent of fatal collisions in Alberta involved drivers that consumed alcohol prior to the crash. There is an increased focus on the development of enforcement tools for drug impaired driving.

Illicit Drugs

Problems associated with substance abuse, production of illicit drugs and drug trafficking cause harm to individuals, families and communities. Illicit drug use and manufacturing has been identified as the precipitating factor for a variety of other types of offences being committed. Since 1989, illicit drug use for those 15 years of age and older has increased slightly across the country, and use by Albertans remains above the national average. The size, sophistication, and number of marijuana grow operations and methamphetamine production labs appear to be on the rise in Alberta.

Public Engagement and Confidence

A key aspect of public engagement is to provide legal education information to the public to help them better understand how the justice system works as well as to help them to know their rights, avoid legal problems, and seek out the most appropriate legal remedies. Increased transparency and access to information about the justice system can enhance the public's confidence.

In 2001, thirteen per cent of the Canadian population were 65 years of age or older. It is estimated that by 2026 this number will rise to twenty one per cent. As the number of seniors continues to grow, and as an increasing number of those seniors live alone, it becomes increasingly important to understand and address the perceived vulnerability the elderly face.

Changing Legislation

Changes in legislation reflect on-going social changes in society. Proposed legislative changes that will affect the justice system in Alberta include:

- *Criminal Code* amendments to establish the National Sex Offender Registry;
- the *Fatality Inquiries Act*; and
- the Jurisdiction and Enforcement of Judgments Legislation.

STRATEGIC PRIORITIES 2005-08

Through the Ministry's review of external and internal opportunities and challenges, the following strategic priorities were identified. These equally important priorities are listed in addition to the core activities of the Ministry.

1. **Children, Youth and Families**

   Linkage: Goals 1, 2, 3, and 5

Families are the foundation of society and children and youth are our most precious resources. While it is important to promote self-reliance of Alberta families, programs and services must be in place to respond to family violence, spousal and child support and related legal issues. The Ministry plays an important role in providing sufficient social supports to vulnerable children and youth to assist them in achieving positive outcomes. When youth do become involved with the criminal justice system, they must be held appropriately accountable and options must be in place to encourage them to behave more responsibly. Justice is a partner in the cross-ministry Alberta Children and Youth Initiative and supports a number of initiatives and strategies such as the Aboriginal Youth Suicide Prevention Strategy.

2. **Partnership and Public Knowledge**

   Linkage: Goals 1, 2, 3, 4, and 5

Justice will continue to place a high priority on maintaining a constructive dialogue with our stakeholders and the public in order to ensure our services continue to meet the needs of Albertans in the most effective way possible. These partnerships also assist in the Ministry's effort to increase awareness and education about the justice system. Increasing public knowledge is important to Albertans since knowing about how the law works can help the public to better understand their rights and assist them to seek out the appropriate legal remedies when required.

3. **Aboriginal Policy Initiative**

   Linkage: Goals 1, 2, 3, and 5

Justice is a co-champion of the Aboriginal Policy Initiative, which seeks to improve the well-being and self-reliance of Aboriginal people and to clarify federal, provincial and Aboriginal roles and responsibilities. The Ministry is working with other ministries, Aboriginal communities and stakeholders to explore innovative services and programs, community-based prosecution initiatives and cultural training for Ministry staff.

4. **Organized Crime**

   Linkage: Goals 1, 2, 3, and 5

Globalization has facilitated the commission of organized crime. To combat this development, Justice has committed increased resources to the prosecution of organized crime and related offences. Specific resources have been dedicated to deal with Internet and other technological crime. Additionally, Justice has pledged close cooperation with other agencies – federal, provincial and municipal – in sharing threat assessments and ensuring emergency preparedness.

5. **Traffic Safety**

   Linkage: Goals 1, 2, and 5

People continue to be injured and die on Alberta's roads, yet many of these tragedies are preventable. Despite many awareness campaigns aimed at deterring people from drinking and driving, alcohol remains a significant factor in traffic collisions. Justice will take steps to deal more effectively with recidivist impaired drivers in court, including where appropriate, proceeding by indictment and making applications for dangerous or long term offender designations. The Ministry will work with Infrastructure and Transportation, and Solicitor General to consider changes to provincial legislation. In cooperation with provincial and territorial counterparts, the Ministry will press the federal government to consider changes to the *Criminal Code* limiting the availability of conditional sentences for impaired driving causing death or bodily harm and new laws to better deal with drug impaired driving.

6. Access to Justice

Linkage: Goals 1, 2, and 3

The Ministry of Justice places a continuing emphasis on Albertans' access to justice services through the use of technological innovations, improved infrastructure and security, through multiple alternative dispute resolution initiatives, and by reviewing legislation to ensure it continues to meet the needs of Albertans.

In response to recommendations by the Unified Family Court Task Force, a Family Justice Strategy will be developed. Consideration will be given to the unification and expansion of family justice services. Court procedures, court administration and information technology relating to family matters will be addressed.

The demand for legal aid services and the cost of providing legal aid services continues to increase. Strategies will be developed to address issues regarding Legal Aid's scope of services, method of delivery, governance and financing so the legal aid plan will continue to be accessible to Albertans in need.

CORPORATE STRATEGIES

The Ministry's corporate strategies support the achievement of goals across all four core businesses. The Ministry is committed to a positive and healthy work environment, staff development, strengthening the business practices and infrastructure required to deliver services, and promoting the cost effective management of resources to facilitate a fair and safe society that is supported by a trusted justice system.

The Ministry's commitment to maintain a **policy capacity** fosters the development of a consistent course of action and enables the Ministry to be a policy-informed organization. Enhanced policy capacity increases the quality of policy information and options for consideration by decision makers.

The Ministry's **human resource strategies** link directly to the corporate human resource strategies of government. The attraction and retention of those interested in diverse and challenging work, investment in employee learning and skill development, the assurance of a healthy, positive work environment, and the development of strategies to assist staff in leading the organization now and into the future are the areas of primary focus. Continual improvement and the use of leading edge best practices will enhance employee awareness, understanding and capacity to deliver service excellence within a culture of optimism and encouragement.

The Ministry will continue to monitor cross-government Information and Communication Technology (ICT) initiatives to ensure that **Ministry ICT initiatives** and application developments are in alignment with cross government ICT strategies and standards. The Ministry will continue to assess where new technologies can be used to enhance programs and service delivery.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Prosecutions

The Criminal Justice Division prosecutes persons charged with *Criminal Code*, *Youth Criminal Justice Act*, and provincial statute offences. The division promotes safe communities by working with individuals and organizations in the community to identify and implement improved and alternative approaches to the administration of criminal justice. In addition, the division develops criminal law policy for the province and supports criminal law consultation with other levels of government.

GOAL ONE

Promote safe communities in Alberta

What it means

Through public consultations, Albertans have indicated that a high priority for them is peaceful communities in which they can live, work, and raise their families in safety and security without fear of crime or victimization. However, the Ministry recognizes that when someone does become a victim of crime, they must be treated with respect and effective services must be available to assist them through the criminal justice process.

Strategies

1.1 Work with partners within the criminal justice system to improve the efficiency of criminal cases moving through the courts, through early case resolution, centralization of disclosure practices where possible and use of electronic court briefs.

1.2 Solicit support within the provincial/territorial arena to press the federal government to reform criminal law relating to: age of consent, conditional sentences, Internet luring and clarification of disclosure requirements (including but not limited to Victim Impact Statements).

1.3 Collaborate with traffic safety partners to focus on chronic impaired drivers and where appropriate, make applications to the court for dangerous offender or long-term offender designations.

1.4 Consistent with the Alberta Drug Abuse Strategy, work with partners to enhance strategies that focus on enforcement and reducing the supply of drugs to impact the availability, with particular attention to methamphetamine, and address community concerns about the environmental and health impacts of residences used for drug labs and grow operations.

1.5 Work with partners to develop a provincial response/policy regarding economic and organized crime by:

- Participating in the Integrated Response to Organized Crime initiative, to work toward disrupting and dismantling organized crime in Alberta; and
- Participating in a cross government committee on identity theft.

1.6 Enhance the capacity of the Prosecution Service to work with police services and other criminal justice partners to address growing concerns with sexual exploitation of children through the use of technology.

1.7 Work with partnering ministries toward developing the programs and services related to assisting individuals impacted by domestic violence. Develop an implementation plan to establish an Alberta threat assessment initiative to reduce domestic violence related injuries and deaths.

1.8 Work with partnering ministries and the Alberta Mental Health Board to implement the Provincial Diversion Program.

1.9 Apply the *Canadian Statement of Basic Principles of Justice for Victims of Crime* (2003) and adopt courteous, compassionate and respectful approaches to make court less intimidating for victims, as well as children and youth who testify in proceedings. Focus on enhancing communication with victims of serious and violent crime while their matters are before the courts.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
1.a **Public Perception of Safety in the Home** The percentage of Albertans who feel "not at all worried" about their safety from crime when alone in their own homes.	71%	75%	75%	75%
1.b **Public Perception of Safety in the Neighbourhood** The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark.	76%	82%	82%	82%

Source:
Annual Public Opinion Survey

Core Business Two: Courts

Alberta Courts are presided over by an independent judiciary. There are three levels of court in the province – the Court of Appeal, the Court of Queen's Bench and the Provincial Court. The Court Services Division provides administrative support to the courts. Court Services also provides policy advice and assistance to the Minister and the Ministry in relation to court issues. Stakeholders of Court Services include the public, the legal profession, law enforcement services, correctional authorities and various service providers.

GOAL TWO

Promote a fair and accessible civil and criminal justice system

What it means Justice is responsible for helping to resolve criminal and civil disputes. This includes reasonable access to court resources, and dispute resolution opportunities. Where appropriate, this includes alternatives to traditional court processes, such as mediation, judicial dispute resolution, and mini-trials. By speeding up the process and lowering costs, these alternatives can improve access.

Strategies

2.1 Review and prepare proposals for the recognition and enforcement of Canadian and foreign judgments and the jurisdiction of courts.

2.2 Review and prepare proposals on whether all pensions, annuities or RRSPs should be immune from the enforcement of judgments.

2.3 Review and prepare proposals to consolidate Alberta succession statutes (laws dealing with the disposition of property on death).

2.4 Work with the Alberta Law Reform Institute in areas of tort reform, including structured settlements and joint and several liability, to improve the efficiency of the justice system.

2.5 Use technology as a primary tool to improve access to the court system through initiatives such as video conferencing and developing a more effective case management system.

2.6 Implement the *Family Law Act* in a manner consistent with the Family Justice Strategy.

2.7 Continue to implement a Civil Mediation Project in Court of Queen's Bench.

2.8 Work with Infrastructure and Transportation, and the judiciary on Alberta's courts to ease the strain on court facilities. This is to include the consolidation of the Calgary courts.

2.9 Work with Solicitor General to enhance the integration and effectiveness of the provincial court security program to ensure safety for all participants in the court process.

2.10 Develop a strategy to address increasing traffic and bylaw infraction ticket volumes and ensure effective processing in the Courts. This is to include implementing electronic ticket processing.

2.11 Working in partnership with the Alberta Law Reform Institute and the Alberta Rules of Court Committee, rewrite and reduce the complexity of the Rules of Court.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
2.a **Median Elapsed Time from First to Last Appearance** The median elapsed time in days that it takes to process a case in provincial criminal court from first to last appearance.	71 days (Canadian median: 81 days) (2002-03)	Below the Canadian Median	Below the Canadian Median	Below the Canadian Median
2.b **Provincial Court Civil Mediation Settlement Rate** The mediation settlement rate is the number of civil actions settled through mediation in the civil claims program divided by the total number of civil claims settled or not settled through such mediation. This is a blended settlement rate of Calgary and Edmonton.	61% (2003-04)	63%	63%	63%

Sources:
2.a Adult Criminal Court Survey, Canadian Centre for Justice Statistics
2.b Administrative data, Court Services Division

Core Business Three: Justice Services to Albertans

This core business includes Goals 3 and 4. The Ministry promotes fair and equitable access to the civil and criminal justice system by providing a broad range of justice services through the courts, prosecution and appropriate dispute resolution mechanisms. Access to justice also means addressing barriers of access to the justice system by providing legal representation for Albertans who are in need of assistance and by providing Albertans with accurate and up-to-date information to help them increase their awareness and knowledge about the justice system. In addition, services such as maintenance enforcement, estate and trust administration services and legal aid contribute to the preservation of a safe society for Albertans.

GOAL THREE

Provide access to justice services for Albertans in need

What it means Through its programs and services, the Ministry provides support and protection to vulnerable citizens, including families who depend on court-ordered maintenance payments, individuals unable to protect their financial interests, and individuals who cannot afford legal counsel. Helping those in need is essential to Alberta's success.

Strategies

3.1 Implement field operations and investigations to enhance client services and collections.

3.2 Identify educational and promotional enhancements to the Maintenance Enforcement Client Services Strategy to encourage compliance with support orders.

3.3 Continue the expansion of the Assured Income for the Severely Handicapped Benefits Administration Program beyond the Edmonton, Central, Calgary and the Northwest Regions.

3.4 Continue discussions with the Legal Aid Society of Alberta and the Law Society to resolve governance agreement issues.

3.5 Work with the Legal Aid Society of Alberta to address issues regarding Legal Aid's scope of services, method of delivery, governance and financing so the legal aid plan continues to be accessible to Albertans in need.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
3.a **Client Satisfaction with the Services of the Public Trustee's Office** The percentage of clients "satisfied" to "very satisfied" with the services of the Public Trustee's Office.	90%	87%	87%	87%
3.b **Maintenance Enforcement Program: Dollars Due Compared to Dollars Received (% Collected)** The program's collection rate on scheduled support and scheduled arrears payments.	80%	88%	90%	90%
3.c **Client Satisfaction with Legal Aid Services** The percent of legal aid applicants who describe the service they received from the Legal Aid Society of Alberta in applying for legal aid as either "excellent" or "good".	80%	83%	83%	83%

Sources:
3.a Client Satisfaction Survey, Public Trustee's Office
3.b Administrative data, Maintenance Enforcement Program
3.c Client Satisfaction Survey, Legal Aid Society

GOAL FOUR 4

Improve knowledge of, and confidence in, the justice system

What it means Albertans identify that information and education about the justice system is important. Additionally, perceptions of crime in their communities and the province, along with the information they receive from the media, affect their understanding of and confidence in the justice system. The Ministry will continue to work with partners to find better ways of informing Albertans about the justice system including the development of new strategies and working with Education and other stakeholders to develop justice education resources for Alberta classrooms.

Strategies

4.1 Support court initiatives in First Nations communities, with designated Crown prosecutors and encourage communication with Aboriginal communities.

4.2 Consult with stakeholders whenever appropriate on programs, policies, and services in areas of provincial responsibility when contemplating significant changes that will impact the public.

4.3 To initiate and maintain partnerships with stakeholders to identify existing information gaps and needs, as well as effective justice education strategies.

4.4 Develop and implement initiatives in consultation with partners to increase Albertans' awareness, education, understanding, and confidence in the justice system.

4.5 Work with Education and other stakeholders to develop justice education resources for Alberta classrooms.

4.6 Develop court information services for all participants in the court process.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
4.a **Public Knowledge of the Justice System** The percentage of Albertans who feel "somewhat knowledgeable" to "very knowledgeable" about the justice system in Alberta.	65%	65%	66%	67%
4.b **Public Confidence in the Justice System** The percentage of Albertans who feel "some confidence" to "a lot of confidence" in the justice system in Alberta.	79%	80%	80%	80%

Source:
Annual Public Opinion Survey

Core Business Four: Legal and Strategic Services to Government

Civil Law provides legal services to all government ministries and represents them in matters before the courts and tribunals. Constitutional and Aboriginal Law provides specialized services to the government in constitutional and Aboriginal law matters. Legal Research and Analysis provides advice on legislative policy. The Legislative Counsel Office is responsible for drafting government public bills, regulations and Orders in Council.

GOAL FIVE

5 Assist government ministries to achieve their objectives through provision of effective legal and related strategic services

What it means The government performs a number of roles as service provider, community partner and lawmaker. These roles involve relationships with individuals, families, communities and other governments. Effective legal services reduce the potential for conflict involving the government, as well as protecting and advancing the interests of the government. By providing effective legal and related strategic services, Justice can assist other ministries in achieving their corporate goals and strategic priorities.

Strategies

5.1 Enhance alignment of legal service resources with government ministries by continuing to:

- Implement the use of legal service protocol agreements with client ministries, and
- Improve our corporate counsel services to meet the needs of client ministries.

5.2 Enhance the preventative law component of corporate counsel services to assist client ministries in identifying and managing legal risk.

5.3 Review and prepare proposals to clarify the jurisdiction of certain administrative tribunals relating to Aboriginal and constitutional issues.

5.4 Raise issues surrounding Aboriginal Self-government at the Assistant Deputy Minister and Deputy Minister level and provide legal and strategic advice to respective cross-ministry committees.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
5.a **Client Satisfaction with Legal Services** The percent of client ministries "satisfied" to "very satisfied" with the legal services provided by the Legal Services Division, Civil Law.	85%	85%	85%	85%
5.b **Client Satisfaction with Assistance in Meeting Corporate Goals** The percent of client ministries "satisfied" to "very satisfied" that the legal services provided by the Legal Services Division, Civil Law helped them achieve their Ministry's corporate goals	79%	80%	80%	80%

Source:
Client Satisfaction Survey, Legal Services Division

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Prosecutions	40,638	42,074	42,113	45,283	46,071	47,071
Courts	116,467	120,666	130,125	140,016	140,337	145,494
Justice Services to Albertans	77,823	95,867	95,925	101,595	113,750	115,942
Legal and Strategic Services to Government	22,307	24,736	25,355	27,273	26,981	26,782
MINISTRY EXPENSE	257,235	283,343	293,518	314,167	327,139	335,289

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Transfers from Government of Canada	12,183	13,640	13,640	13,536	13,281	13,281
Investment Income	578	325	325	425	425	425
Premiums, Fees and Licences	38,641	35,162	34,532	36,258	36,292	36,806
Other Revenue	64,045	64,502	66,502	70,101	70,101	70,960
MINISTRY REVENUE	115,447	113,629	114,999	120,320	120,099	121,472
EXPENSE						
Program						
Ministry Support Services	11,731	14,656	14,656	18,669	18,782	18,755
Court Services	113,137	117,687	126,704	135,551	136,071	141,165
Legal Services	69,986	77,228	77,953	84,422	84,967	85,819
Support for Legal Aid	28,798	31,898	31,898	30,998	43,196	45,346
Public Trustee	9,001	8,979	9,169	10,466	10,363	10,427
Medical Examiner	5,168	5,218	5,218	6,225	5,924	5,941
Motor Vehicle Accident Claims	25,721	26,944	26,944	26,987	26,987	26,987
Valuation Adjustments and Other Provisions	(6,307)	733	976	849	849	849
MINISTRY EXPENSE	257,235	283,343	293,518	314,167	327,139	335,289
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(141,788)	(169,714)	(178,519)	(193,847)	(207,040)	(213,817)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	115,447	113,629	114,999	120,320	120,099	121,472
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	115,447	113,629	114,999	120,320	120,099	121,472
Ministry Program Expense	257,235	283,343	293,518	314,167	327,139	335,289
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**257,235**	**283,343**	**293,518**	**314,167**	**327,139**	**335,289**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(141,788)	(169,714)	(178,519)	(193,847)	(207,040)	(213,817)